

## **Juvenile Corrections 9th District Court Service Unit**

### **Mission:**

The mission of the Virginia Department of Juvenile Justice is to protect the public through a balanced approach of comprehensive services that prevent and reduce juvenile delinquency through partnerships with families, schools, communities, law enforcement, and other agencies, while providing the opportunity for delinquent youth to develop into responsible and productive citizens.

### **Goals:**

- Provide an array of juvenile and family services as directed by the *Virginia Code* § 16.1-233 and 235.
- Provide and/or refer juveniles and their families to community program and services.
- Provide appropriate juvenile and domestic relations intake services.
- Provide probation and parole services to families in the jurisdiction.

### **Implementation Strategies for FY2003:**

- Days of Service for individuals housed at the Merrimac Center:

| Fiscal Year | Total Days of Service for Year | Average Daily Cost | Original Budget |
|-------------|--------------------------------|--------------------|-----------------|
| 1999        | 2,434                          | \$ 93.42           | \$225,000       |
| 2000        | 2,353                          | \$106.34           | \$300,000       |
| 2001        | 2,125                          | \$107.41           | \$307,000       |
| 2002        | 2,447 *                        | \$107.27           | \$310,000       |
| 2003        | 2,327                          | \$110.04           | \$305,000       |

\* Number of service days through December, 2001 is 995.

### **Budget Issues:**

- In FY2000, funding for juvenile housing was increased by \$75,000 due to projections received from the regional juvenile detention center.
- In FY2001, funding for juvenile housing was increased by \$27,000 based upon figures provided by the regional juvenile detention center and the utilization of other detention facilities.
- In FY2002, funding for juvenile housing was increased by \$12,000 based upon figures provided by the regional juvenile detention center and the utilization of other detention facilities.
- For FY2003, there are no significant changes.

| General Fund Expenditures         | FY1999<br>Actual<br>Expenditures | FY2000<br>Actual<br>Expenditures | FY2001<br>Actual<br>Expenditures | FY2002<br>Original<br>Budget | FY2002<br>Expected<br>Appropriations | FY2003<br>Proposed<br>Budget |
|-----------------------------------|----------------------------------|----------------------------------|----------------------------------|------------------------------|--------------------------------------|------------------------------|
| <b>30333 Juvenile Corrections</b> |                                  |                                  |                                  |                              |                                      |                              |
| Contractual Services              | 247,941                          | 274,654                          | 263,462                          | 340,300                      | 340,300                              | 341,200                      |
| Internal Services                 | 433                              | 42                               | -                                | -                            | -                                    | -                            |
| Other Charges                     | 2,164                            | 1,459                            | 1,576                            | 2,570                        | 2,570                                | 1,850                        |
| Materials & Supplies              | 899                              | 85                               | 2,028                            | 2,000                        | 2,000                                | 1,820                        |
| Leases & Rentals                  | 851                              | 845                              | 1,098                            | 1,500                        | 1,500                                | 1,500                        |
| Capital Outlay                    | 1,384                            | 6,892                            | 271                              | 2,000                        | 2,000                                | 2,000                        |
| Grant Activity                    | <u>4,966</u>                     | <u>-</u>                         | <u>-</u>                         | <u>-</u>                     | <u>-</u>                             | <u>-</u>                     |
| Activity Total                    | <u>258,638</u>                   | <u>283,977</u>                   | <u>268,435</u>                   | <u>348,370</u>               | <u>348,370</u>                       | <u>348,370</u>               |
| Percentage Change                 | 40.37%                           | 9.80%                            | -5.47%                           | 29.78%                       | N/A                                  | 0.00%                        |

#### FTE's

|                        |          |          |          |          |          |          |
|------------------------|----------|----------|----------|----------|----------|----------|
| Management             | -        | -        | -        | -        | -        | -        |
| Professional/Technical | -        | -        | -        | -        | -        | -        |
| Admin/Clerical         | -        | -        | -        | -        | -        | -        |
| Specialized Safety     | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> |
| Total                  | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> |

